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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in Liberia

Financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Mission in Liberia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$714,613,300
Expenditure for 2006/07	$676,202,000
Unencumbered balance for 2006/2007	$38,411,300
Appropriation for 2007/2008	$688,330,600
Projected expenditure 2007/08[a]	$670,420,287
Estimated unencumbered balance for 2007/08[a]	$17,910,313
Proposal submitted by the Secretary-General for 2008/09	$603,708,000
Recommendation of the Advisory Committee for 2008/09	$603,708,000

[a] Estimates as at 31 March 2008 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the proposals of the Secretary-General for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2008 to 30 June 2009.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. In the paragraphs below, the Committee deals with resources and other items that relate specifically to UNMIL.

3. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of UNMIL are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2006 to 30 June 2007

4. By its resolution 60/276, the General Assembly appropriated an amount of $714,613,300 gross ($704,321,400 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. Expenditures for the period totalled $676,202,000 gross ($665,151,700 net).

5. The resulting unencumbered balance of $38,411,300 gross ($39,169,700 net) represents, in gross terms, 5.4 per cent of the appropriation and reflects underexpenditures of $12,755,200 under military and police personnel and $32,161,400 under operational costs. Analysis of variances is provided in paragraphs 11 to 46 of the performance report on the budget of the Mission for the period from 1 July 2006 to 30 June 2007 (A/62/648).

6. The underexpenditures are attributable mainly to the following factors:

(a) *Military contingents ($9,311,900).* Three contingent units were repatriated earlier than anticipated, and the number of military personnel was decreased by 125 pursuant to Security Council resolution 1694 (2006), by which the Council also increased the authorized size of the civilian police component by 125;

(b) *United Nations police ($9,491,500).* The reconfiguration of the police component within the authorized strength of 1,240 personnel resulted in a reduction of 240 United Nations police personnel and a corresponding increase in the formed police units, with a lower requirement for mission subsistence allowance;

(c) *National staff ($1,467,400).* Recruitment was slower than planned;

(d) *Facilities and infrastructure ($12,186,900).* Reduced requirements for fuel followed implementation of the mission electronic fuel accounting system, and requirements for security services and renovation were also lower;

(e) *Ground transportation ($5,292,300).* Reduced requirements for fuel followed implementation of the mission electronic fuel accounting system, and requirements for spare parts, insurance and rental of vehicles were also lower;

(f) *Air transportation ($6,874,700)*. Lower requirements resulted from the forward deployment of helicopter assets and the non-deployment of a replacement for a fixed-wing aircraft put out of action by an accident;

(g) *Communications ($5,212,100)*. Reduced requirements were due to the repatriation of military personnel and lower requirements for public information services, spare parts and commercial communications;

(h) *Medical ($1,853,000)*. Costs for medical and casualty evacuations were lower than budgeted;

(i) *Special equipment ($2,170,900)*. Reduced requirements were due to the repatriation of three contingent units and lower amounts for the acquisition of observation equipment, given the sufficient stock.

7. Underexpenditures were partially offset by increased requirements under:

(a) *Formed police units ($6,142,400)*. There was an increase of 365 personnel;

(b) *International staff ($8,090,200)*. Salary scales were revised, vacancy rates were lower than budgeted vacancy rates and there were expenditures on residential security measures previously budgeted under facilities and infrastructure;

(c) *Official travel ($922,300)*. Provisions for within-mission travel were not included in the budget for 2006/07;

(d) *Other supplies, services and equipment ($1,094,200)*. There were losses on exchange rates, bank charges and other services.

8. The comments of the Advisory Committee on the information presented in the performance report (A/62/648) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2008 to 30 June 2009 (A/62/764) in the paragraphs below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 29 February 2008, a total of $3,446,261,000 had been assessed on Member States in respect of UNMIL since its inception. Payments received as at the same date amounted to $3,032,183,000, leaving an outstanding balance of $414,078,000. As at 24 March 2008, the cash position of the Mission was $400,600,000. Taking into account the three-month operating reserve of $95,205,900, the remaining cash balance of $305,394,100 was sufficient to allow for reimbursements to troop-contributing countries at the next scheduled payment date, in June 2008.

10. The Advisory Committee was informed that, as at 31 December 2007, $31,750,000 was owed for troop-cost reimbursements and $27,666,000 for contingent-owned equipment. In respect of death and disability compensation, $3,371,900 had been paid for 89 claims since the inception of the Mission; 17 claims were pending and unliquidated obligations amounted to $1,951,400. **The Committee expects that these claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2008, the incumbency for UNMIL for the period from 1 July 2007 to 30 June 2008 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	215	196	9
Military contingent personnel	14 060	12 242	13
United Nations police	635	546	14
Formed police units	605	602	0
International staff	568	503	11
National staff	983	929	5
United Nations Volunteers	259	236	9

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2007 to 30 June 2008, with reasons for variances (see annex I). Expenditures for the period as at 31 March 2008 amounted to $476,413,293. At the end of the current financial period, the estimated total expenditures would amount to $670,420,287 against the appropriation of $688,330,600, leaving a projected unencumbered balance of $17,910,313.

13. The Advisory Committee notes that the projected unencumbered balance reflects underexpenditures primarily under military and police personnel, international staff and operational costs. The reasons for these variances are indicated in annex I to the present report.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

14. The mandate of UNMIL was established by the Security Council in its resolution 1509 (2003). By its resolution 1777 (2007), the Council extended the mandate of the Mission until 30 September 2008.

15. The Advisory Committee notes that, with the completion of the consolidation phase by December 2007, UNMIL has entered into the drawdown phase under the framework of consolidation, drawdown and withdrawal proposed by the Secretary-General in his tenth progress report to the Security Council (S/2006/159). In its resolution 1777 (2007), the Council endorsed the proposed drawdown plans for the military and police components, i.e., a reduction of 2,450 military personnel during the period from October 2007 to September 2008 and a reduction of 498 police officers during the period from April 2008 to December 2010. The Committee also notes that the pace of the drawdown process is linked to the progress in achieving the core benchmarks indicated in paragraph 66 of the fifteenth progress report of the Secretary-General to the Council (S/2007/479). In addition, benchmarks for the

drawdown phase are contained in annex I to the latest report of the Secretary-General to the Security Council (S/2008/183).

B. Resource requirements

16. The proposed budget for UNMIL for 2008/09 amounts to $603,708,000, representing a decrease of $84,622,600, or 12.3 per cent, in gross terms, compared with the appropriation of $688,330,600 for 2007/08. An analysis of variances is provided in paragraphs 80 to 133 of the proposed budget (A/62/764).

17. The budget provides for the deployment of 215 military observers, 11,602 military contingent personnel, 582 United Nations police officers, 605 formed police unit personnel, 549 international staff (including 2 temporary positions), 1,049 national staff (including 2 temporary positions) and 251 United Nations Volunteers.

1. Military and police personnel

Category	*Approved 2007/08*[a]	*Proposed 2008/09*[b]	*Variance*
Military observers	215	215	—
Military contingent personnel	14 060	11 602	(2 458)
United Nations police	635	582	(53)
Formed police units	605	605	—

[a] Represents the highest authorized strength for the period.
[b] See also paras. 19 to 21 below.

18. The proposed budget for military and police personnel for the period from 1 July 2008 to 30 June 2009 amounts to $298,001,300, a decrease of $59,842,000, or 16.7 per cent, compared to the appropriation for 2007/08.

19. A phased reduction of 128 military observers from the current authorized strength of 215 is planned by 31 March 2009. The proposed drawdown would result in an overall average strength of some 152 military observers for the 2008/09 period. A 5 per cent vacancy factor has been applied to the cost estimates for military observers.

20. The lower requirements for military contingents relate to the phased reduction of 2,458 personnel of three infantry battalions and three infantry companies between October 2007 and 30 September 2008, offset in part by increased requirements in mission subsistence allowance for military staff officers. A 2 per cent vacancy factor has been applied to the cost estimates for military contingents.

21. The reduced requirements for United Nations police reflect a phased reduction from the current strength of 635 United Nations police to 398 by January 2009. A 5 per cent vacancy factor has been applied to the cost estimates. The increased requirements for the formed police units are attributable to the anticipated full deployment of their 605 personnel.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
International staff	568	547	(21)
National staff	983	1 047	64
United Nations Volunteers	259	251	(8)
Temporary positions	9	4	(5)

22. The proposed budget for civilian personnel for the period from 1 July 2008 to 30 June 2009 amounts to $115,293,900, a decrease of $1,796,600, or 1.5 per cent. Reduced requirements are attributable to a net decrease of 21 posts for international staff, 8 United Nations Volunteers and 5 positions under general temporary assistance, offset in part by a total of 64 additional posts for national staff. A 10 per cent vacancy factor has been applied to cost estimates for international staff and 5 per cent for national staff.

Recommendation on posts

23. The proposed establishment of 51 national General Service posts reflects the conversion of 31 individual contractors to posts in the Transport Section (19 drivers and 12 vehicle technicians) and the establishment of 20 national General Service staff in the Security Office (15 firefighters and 5 fire engine drivers) (A/62/764, paras. 40 and 42). In its general report on the administrative and budgetary aspects of United Nations peacekeeping operations, the Advisory Committee welcomed the proposals of the Secretary-General to phase out the practice of hiring individual contractors for functions of a continuing nature (A/62/781, para. 36).

24. A summary of the posts requested for conversion, establishment and abolition is presented in annex II to the present report. **The Advisory Committee welcomes the conversion of international posts to national posts, which contributes to national capacity-building. The Committee recommends approval of the proposals of the Secretary-General.**

3. Operational costs

Apportioned 2007/08	*Proposed 2008-2009*	*Variance*
$213 396 800	$190 412 800	($22 984 000)

25. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 reflect a decrease of $22,984,000, or 10.8 per cent, in comparison with the appropriation for 2007/08.

26. The decrease is attributable mainly to lower requirements resulting from the phased reduction of 2,458 military contingent personnel (see also para. 20) under:

(a) Facilities and infrastructure ($9,039,200);

(b) Ground transportation ($3,366,000);

(c) Communications ($2,734,600);

(d) Medical ($2,550,700);

(e) Special equipment ($1,249,700).

Other contributing factors include lower requirements under air transportation ($5,690,300), offset in part by an increase under information technology ($1,056,100) for replacement of equipment.

Air transportation

27. The decrease of $5,690,300 for 2008/09 is attributable primarily to:

(a) A reduction of the air fleet by one heavy transport MI-26 helicopter;

(b) Reduced fuel requirements as a result of the use of more fuel-efficient fixed-wing aircraft and a 10 per cent decrease in budgeted flying hours;

(c) Discontinuation of monthly dedicated flights for cash deliveries.

28. The overall decrease is offset in part by increased requirements for the rental and operation of three fixed-wing aircraft as a result of the change in aircraft type:

(a) A regional wide-bodied aircraft (Boeing 757-200);

(b) A regional and liaison airliner (Beechcraft 1900D) capable of landing on short runways;

(c) A medium utility/passenger aircraft (Dash-7), also with short take-off and landing capability.

29. The Advisory Committee notes from the budget that the rental and operation of the regional wide-bodied and regional liaison airliner involve increased contract costs, but that it is expected to achieve net economies, as the increased passenger capacity would reduce the cost of the emplacement, rotation and repatriation of the military contingents. The aircraft would also be used to support the United Nations Operation in Côte d'Ivoire and other missions, as needed (A/62/764, para. 115).

Fuel

30. The Advisory Committee notes that the implementation of the mission electronic fuel accounting system has allowed stricter controls of fuel consumption, through better fuel management (A/62/648, paras. 32 and 35). In its last report on UNMIL (A/61/852/Add.7, para. 33), the Committee requested that the next budget submission contain an appraisal of the efficiency gains realized. In this regard, the Committee was informed that the system was operational in 12 locations, with the remaining 8 locations scheduled to be operational by 31 July 2008. The Committee was also informed that estimated savings of $1.2 million had been achieved by 31 March 2008 and that the total savings for 2007/08 were expected to be $1.6 million.

31. **The Advisory Committee notes that efficiency gains from better management contributed to underexpenditure for fuel. Upon enquiry, the Committee was informed that overbudgeting was also a major factor in underexpenditure for fuel.** In this regard, the Committee was informed that the mission had benefited from the visit of a budget team from Headquarters, under the Abacus initiative, during its preparation of the budget for 2008/09.

Quick-impact projects

32. A provision of $1,000,000 for quick-impact projects is proposed in the budget for 2008/09, at the same level of the appropriation for 2007/08. A total of 45 projects are planned (A/62/764, paras. 73-78).

33. Upon enquiry, the Advisory Committee was informed that in 2007 an independent consultant conducted a review of 287 projects carried out in earlier years at an approximate cost of $4 million. The review concluded that quick-impact projects raised awareness of the peacekeeping activities of UNMIL and that, in general, the projects should not be a substitute for recovery or development actions of United Nations agencies, government or non-governmental organizations. The Committee was also informed that the indirect effects of these small projects is that capacity is being built among small firms and associations to undertake projects with the advice and assistance of UNMIL engineers and that this effort will assist Liberia in terms of capacity and know-how for years to come. **While recognizing that the Mission is in the drawdown phase, the Committee still sees merit in the implementation of quick-impact projects and therefore recommends approval of the proposed budget of $1 million for quick-impact projects for 2008/09.**

4. Other

Budget presentation

34. **The Advisory Committee notes the well-prepared proposed budget for 2008/09 for UNMIL and the inclusion of information on the activities of other United Nations entities in Liberia (A/62/764, annex II). The Committee considers that information on the activities of such entities is relevant and that it facilitates better understanding of the integration and coordination of the activities of the various partners in the field.**

Handover to the United Nations country team

35. The Advisory Committee notes the Mission's expectation that the projected inputs of development agencies will progressively increase in the post-conflict period. **Bearing in mind the completed consolidation, current drawdown and eventual withdrawal of UNMIL from Liberia, the Committee wishes to emphasize the roles and responsibilities of the United Nations country team in progressively taking over functions performed by UNMIL in order to ensure a successful transition from recovery to development.** In this regard, the Committee was informed that UNMIL and the United Nations country team had jointly developed the integrated mission planning process in 2006 in line with the Secretary-General's revised guidelines on the integrated mission planning process, and that, in parallel, UNMIL had developed benchmarks for the Mission's consolidation, drawdown and withdrawal process, in accordance with the Security Council mandate. These benchmarks were incorporated into the integrated mission planning process.

Training of national staff

36. The Advisory Committee notes the implementation by UNMIL of a capacity-building project for national staff, the aim of which is to have 120 staff assessed and certified in 10 vocational skills and 60 administration staff certified in professional

administration (A/62/764, para. 56). The Committee was informed that a goal of the training activities for the 2008/09 period would be for 82 per cent of the trainees to be national staff. The Committee was further informed that since 2006, 75 national staff have become United Nations Volunteers, 8 have been selected for international posts and 15 have served on temporary duty in other missions. **The Committee commends these efforts in national capacity-building.**

Key performance indicators

37. The Advisory Committee notes a management initiative by UNMIL to develop key performance indicators that graphically depict performance in critical areas. The Committee was informed that this initiative had been shared with other missions and the Communications and Information Technology Service of the Department of Field Support, where a tool is being built for the monthly report (A/62/781, para. 67).

Recommendations of the Board of Auditors

38. **The Advisory Committee notes the comments raised by the Board with respect to UNMIL and requests that the recommendations of the Board be implemented in a timely manner.** The Committee notes, in particular, the comment by the Board on longer lead time for contract approval and measures implemented to reduce lead time, including the use of the expediting and tracking sheet by the Mission to monitor its procurement lead time (A/62/764, sect. V.C). Upon enquiry, the Committee was informed that the use of the tracking sheet enables an overview of the procurement cycle and activities, and, as a management tool, it highlights the work overload of particular staff, thus enabling the redistribution of work.

V. Conclusion

39. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 47 of the performance report (A/62/648). **The Advisory Committee recommends that the unencumbered balance of $38,411,300, as well as other income and adjustments in the amount of $46,097,200, be credited to Member States in a manner to be determined by the Assembly.**

40. The action to be taken by the General Assembly in connection with the financing of UNMIL for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 134 of the proposed budget (A/62/764). **The Advisory Committee recommends that, should the Security Council decide to continue the mandate of UNMIL, the General Assembly appropriate an amount of $603,708,000 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Mission in Liberia for the period from 1 July 2006 to 30 June 2007 (A/62/648)
- Budget for the United Nations Mission in Liberia for the period from 1 July 2008 to 30 June 2009 (A/62/764)

- Report of the Secretary-General on the United Nations Mission in Liberia (S/2008/183)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2005 to 30 June 2006 and proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Mission in Liberia (A/61/852/Add.7)
- General Assembly resolution 61/286 on the financing of the United Nations Mission in Liberia
- Security Council resolutions 1509 (2003), 1694 (2006) and 1777 (2007)

Annex I

Current and projected expenditures for the United Nations Mission in Liberia for the period from 1 July 2007 to 30 June 2008

(United States dollars)

		1 July 2007 to 31 March 2008		*Projected expenditure 1 April to 30 June 2008*	*Total expenditure, including projected*	*Estimated unencumbered balance*	*Variance (percentage)*	
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	11 061 800	7 943 907	3 117 893	2 756 806	10 700 713	361 087	3.3	Projected savings are due mainly to a higher vacancy rate (6 per cent) than budgeted (5 per cent) coupled with reduced costs for travel on emplacement, rotation and repatriation.
Military contingents	301 613 800	200 945 124	100 667 676	98 889 597	299 835 721	1 778 079	0.6	Projected savings are due mainly to the combination of lower troop cost payments ($1.3 million), reduced reimbursement for major contingent-owned equipment ($5.0 million) as a result of the early repatriation of two troop-contributing contingent units and lower projected death and disability liabilities ($2.4 million) offset by the early repatriation of contingent-owned equipment for Namibia in October 2007 and for Bangladesh in February 2008, causing an increase in commercial air charter costs ($2.3 million) and mission subsistence allowance paid to staff officers ($4.6 million) as from August 2007.

	Apportionment (1)	1 July 2007 to 31 March 2008: Total expenditure (2)	1 July 2007 to 31 March 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
United Nations police	30 700 600	22 830 204	7 870 396	7 358 658	30 188 862	511 738	1.7	Projected savings are due mainly to lower mission subsistence allowance at higher rate paid than planned coupled with reduced costs for travel on emplacement, rotation and repatriation.
Formed police units	14 467 100	12 681 106	1 785 994	1 518 356	14 199 462	267 638	1.8	Projected savings are due mainly to the rotation of the troop-contributing countries by the United Nations and only one rotation of a formed police unit, as it was extended for 1 year and lower projected death and disability liabilities than budgeted, partly offset by a projected full deployment of formed police units as opposed to the budgeted 2 per cent vacancy rate.
Subtotal	**357 843 300**	**244 401 341**	**113 441 959**	**110 523 417**	**354 924 758**	**2 918 542**	**0.8**	
Civilian personnel								
International staff	89 625 900	62 617 582	27 008 318	21 041 850	83 659 432	5 966 468	6.7	Projected savings are due mainly to lower common staff costs than budgeted mainly because of low turnover of international staff, lower home leave allowance and reduced residential security payments than planned.

	Apportionment (1)	1 July 2007 to 31 March 2008: Total expenditure (2)	1 July 2007 to 31 March 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
National staff	16 080 000	11 302 978	4 777 022	6 093 512	17 396 490	(1 316 490)	(8.2)	Projected overexpenditure is due mainly to an increase in salary effective 1 February 2007 and an exceptional one-time payment for upgrading the level of staff who assume higher-level duties, retroactive to 1 July 2006, partly offset by an unexpected higher projected vacancy rate (24 per cent) than budgeted (10 per cent) for National Professional Officers.
United Nations Volunteers	10 868 700	8 027 595	2 841 105	2 750 891	10 778 486	90 214	0.8	None.
General temporary assistance	515 900	435 933	79 967	183 818	619 751	(103 851)	(20.1)	Projected overexpenditure is due mainly to a salary increase for national staff budgeted under general temporary assistance coupled with additional ad hoc requirements for temporary personnel.
Subtotal	**117 090 500**	**82 384 088**	**34 706 412**	**30 070 071**	**112 454 159**	**4 636 341**	**4.0**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	855 600	298 676	556 924	562 526	861 202	(5 602)	(0.7)	None.
Official travel	2 203 500	1 361 477	842 023	681 829	2 043 306	160 194	7.3	Projected savings are due mainly to projected reduced official travel outside the Mission area.

	Apportionment (1)	1 July 2007 to 31 March 2008		Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
		Total expenditure (2)	Unencumbered balance (3)=(1)-(2)					
Facilities and infrastructure	69 696 900	41 667 721	28 029 179	24 754 671	66 422 392	3 274 508	4.7	**Projected savings are due mainly to a combination of the cancellation of catering services for military staff officers as a result of the payment of mission subsistence allowance, reduced costs for the rental of accommodations for troops, who were moved to UNMIL facilities built on Government of Liberia land, some troop-contributing countries' shortfalls in self-sustainment capabilities in such subcategories as catering, electrical and office equipment, coupled with the impact of the unbudgeted repatriation of two units, adjustments in and lower costs for generators, purchases linked to systems contracts and the reduced acquisition of security and safety equipment resulting from reduced actual costs and the partial availability of items in stock. Savings were partially offset by an increase in the number of required in-house projects, freight costs and additional parts for the acquisition of bridges and infrastructure.**

	Apportionment (1)	1 July 2007 to 31 March 2008: Total expenditure (2)	1 July 2007 to 31 March 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Ground transportation	19 343 900	14 156 343	5 187 557	5 439 476	19 595 819	(251 919)	(1.3)	The projected overexpenditure is due to the fluctuation in foreign exchange rates, partly offset by savings due to a combination of reduced liability insurance owing to the repatriation of contingent-owned vehicles, fewer rentals due to the unavailability of United Nations-compliant vehicles/equipment on the local market and lower fuel consumption, partly offset by an increase in fuel cost.
Air transportation	69 139 200	61 054 802	8 084 398	9 224 199	70 279 001	(1 139 801)	(1.6)	Projected overexpenditure is due to the high guaranteed cost of the new aircraft, B-757 and B-1900, offset by savings ($2,866,349) due mainly to lower fuel consumption resulting from the utilization of the fuel-efficient fixed-wing aircraft B-757 as opposed to the planned B-727.
Naval transportation	3 002 700	2 591 752	410 948	410 965	3 002 717	(17)	(0.0)	None.

	Apportionment (1)	1 July 2007 to 31 March 2008: Total expenditure (2)	1 July 2007 to 31 March 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Communications	20 273 900	11 598 220	8 675 680	4 242 982	15 841 202	4 432 698	21.9	Projected savings are due mainly to some troop-contributing countries' shortfalls in self-sustainment capabilities coupled with the impact of the unbudgeted repatriation of two units and improved cellular coverage in Liberia, reducing the requirement for additional radio equipment, and the deployment of new microwave technology equipment, reducing the requirement for spare parts.
Information technology	4 207 000	3 719 861	487 139	523 072	4 242 933	(35 933)	(0.9)	None.
Medical	13 752 200	6 507 972	7 244 228	5 631 447	12 139 419	1 612 781	11.7	Projected savings are due mainly to the fact that many medical/casualty evacuations to a level 4 hospital in Accra are carried out on United Nations instead of commercial flights and some troop-contributing countries' shortfalls in self-sustainment capabilities, coupled with the impact of the unbudgeted repatriation of two units.
Special equipment	5 255 100	2 625 170	2 629 930	446 925	3 072 095	2 183 005	41.5	Projected savings are due mainly to some troop-contributing countries' shortfalls in self-sustainment capabilities, coupled with the impact of the unbudgeted repatriation of two units.

	Apportionment (1)	1 July 2007 to 31 March 2008: Total expenditure (2)	1 July 2007 to 31 March 2008: Unencumbered balance (3)=(1)-(2)	Projected expenditure 1 April to 30 June 2008 (4)	Total expenditure, including projected (5)=(2)+(4)	Estimated unencumbered balance (6)=(1)-(5)	Variance (percentage) (7)=(6)÷(1)	Reasons for variance
Other supplies, services and equipment	4 666 800	3 347 572	1 319 228	1 193 713	4 541 285	125 515	2.7	Projected savings are due mainly to a combination of the cancellation of satellite imaging, replaced by a Geographic Information System start-up package (savings of $81,000), lower acquisition of other equipment ($52,000), reduced costs for printing and reproduction ($46,000), lower costs for protection gear (savings of $50,000) and lower general insurance resulting from lower actual cash-in-transit costs than budgeted, partially offset by unplanned insurance for the Pan-African Plaza in Monrovia ($37,500) and the UNMIL portion of the Office of Internal Oversight Services Procurement Task Force ($229,200).
Quick-impact projects	1 000 000	698 298	301 702	301 701	999 999	1	0.0	None.
Subtotal	**213 396 800**	**149 627 864**	**63 768 936**	**53 413 506**	**203 041 370**	**10 355 430**	**4.9**	
Gross requirements	**688 330 600**	**476 413 293**	**211 917 307**	**194 006 994**	**670 420 287**	**17 910 313**	**2.6**	
Staff assessment income	11 719 600	6 447 745	5 271 855	2 149 248	8 596 993	3 122 607	26.6	
Net requirements	**676 611 000**	**469 965 548**	**206 645 452**	**191 857 745**	**661 823 293**	**14 787 707**	**2.2**	
Voluntary contributions in kind (budgeted)	52 800	39 600	—	—	39 600	13 200	25.0	
Total requirements	**688 383 400**	**476 452 893**	**211 917 307**	**194 006 994**	**670 459 887**	**17 923 513**	**3**	

Annex II

Summary of proposed changes in staffing for the period from 1 July 2008 to 30 June 2009

Office/section/unit	*Number*	*Level*	*Description*
Component 2: peace consolidation			
Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance)			
	+1	National Officer	Post of Environmental Affairs Officer converted from general temporary assistance position
	-1	National Officer/ general temporary assistance	Position of Environmental Affairs Officer under general temporary assistance converted to post
	-1	United Nations Volunteer	Position of Information Officer abolished
Subtotal	**-1**		
Political Planning and Policy Unit			
	-1	P-5	Post of Senior Political Affairs Officer abolished
Subtotal	**-1**		
Communications and Public Information Office			
	-1	P-3	Post of Radio Producer reclassified
	+1	National Officer	Post of Radio Producer reclassified
Subtotal	**—**		
Recovery, Rehabilitation and Reintegration Section			
	-2	P-4	Posts of Recovery, Rehabilitation and Reintegration Officers abolished
	+4	National Officer	Posts of Recovery, Rehabilitation and Reintegration Officers converted from general temporary assistance
	-4	National Officer/ general temporary assistance	Positions of Recovery, Rehabilitation and Reintegration Officers under general temporary assistance converted to posts
Subtotal	**-2**		
Humanitarian Coordinator's Support Office			
	-1	P-4	Post of Humanitarian Affairs Officer abolished
	-1	P-3	Post of Humanitarian Affairs Officer abolished
	-1	Other level	Post of Administrative Assistant abolished

Office/section/unit	*Number*	*Level*	*Description*
	-4	Local level	Posts of 3 Administrative Assistants (GS-4) and 1 Office Assistant (GS-2) abolished
	-1	United Nations Volunteer	Position of Humanitarian Affairs Officer abolished
Subtotal	**-8**		
Civil Affairs Section			
	-3	P-4	Posts of Civil Affairs Officers (sectors 1-3) abolished
	+5	National Officer	Posts of Civil Affairs Officers reclassified
	-2	United Nations Volunteers	Positions of Civil Affairs Officers reclassified
Subtotal	—		
Component 3: rule of law			
Legal and Judicial System Section Support Division			
	-1	P-4	Post of Legal Adviser reclassified
	-1	Other level	Post of Administrative Assistant reclassified
	+1	National Officer	Post of Legal Adviser reclassified
	+1	Local level	Post of Administrative Assistant reclassified
Subtotal	—		
Human Rights and Protection Section			
	-1	P-3	Post of Human Rights Officer abolished
Subtotal	**-1**		
Component 4: support			
General Services Section			
	-1	P-3	Post of Property Control and Inventory Officer abolished
Subtotal	**-1**		
Joint Logistics Operations Centre			
	-1	P-3	Post of Logistics Officer abolished
Subtotal	**-1**		
Movement Control Section			
	+1	Local level	Post of Movement Control Assistant reclassified
	-1	United Nations Volunteer	Position of Movement Control Assistant reclassified
Subtotal	—		

Office/section/unit	*Number*	*Level*	*Description*
Engineering Section	-1	Field Service	Post of Generator Mechanic reclassified
	+3	Local level	Posts of 1 Generator Mechanic, 1 Budget Assistant, 1 Material and Assets Assistant (sector 3A) reclassified
	-2	United Nations Volunteers	Positions of 1 Budget Assistant, 1 Material and Assets Assistant (sector 3A) reclassified
Subtotal	—		
Communications and Information Technology Section			
	-2	Field Service	Posts of Telecommunications Technicians reclassified
	+2	Local level	Posts of Telecommunications Technicians reclassified
Subtotal	—		
Transport Section	-1	Field Service	Post of Vehicle Technician abolished
	+31	Local level	Posts of 19 Drivers and 12 Vehicle Technicians established
	-1	United Nations Volunteer	Position of Dispatcher abolished
Subtotal	**+29**		
Supply Section	-1	P-3	Post of Supply Officer abolished
	-1	Field Service	Post of Supply Assistant abolished
	-2	Local level	Posts of Inventory and Supply Assistant and Warehouse Assistant abolished
Subtotal	**-4**		
Security Section			
	+20	Local level	Posts of 15 Firefighters and 5 Fire Engine Drivers established
Subtotal	**+20**		
Total			
International	-21		
National	+64		
United Nations Volunteers	-8		
General temporary assistance	-5		
All	**+30**		

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Financial performance report for the period from 25 August 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2006/07	$184,819,900
Expenditure for 2006/07	$146,848,800
Unencumbered balance for 2006/07	$37,971,100
Appropriation for 2007/08	$153,159,800
Projected expenditure for 2007/08[a]	$169,596,300
Estimated overexpenditure for 2007/08[a]	$16,436,500
Proposal submitted by the Secretary-General for 2008/09	$173,439,800
Recommendation of the Advisory Committee for 2008/09	$172,842,000

[a] Estimates as at 31 March 2008.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $597,800 in the proposed budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2008 to 30 June 2009 (A/62/753). The Committee makes a number of observations and recommendations in the present report with regard to the administration and management of the Mission and opportunities for further savings.**

2. The general report of the Advisory Committee on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/62/781) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the paragraphs below, the Committee deals with resources and other items specifically relating to the United Nations Integrated Mission in Timor-Leste (UNMIT).

3. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIT are listed at the end of the present report.

II. Financial performance report for the period from 25 August 2006 to 30 June 2007

4. In its resolution 61/249 A, the General Assembly, authorized the Secretary-General to enter into commitments of $170,221,100 gross ($167,786,900 net) for the period from 25 August 2006 to 31 March 2007, inclusive of a commitment authority previously authorized by the Advisory Committee to meet the cost of immediate and essential start-up requirements of the Mission set out in the report of the Secretary-General on the financing of UNMIT for the period from 25 August 2006 to 31 March 2007 (A/61/519), pending submission of a full budget. That amount was assessed on Member States. In its resolution 61/249 B, the General Assembly appropriated an amount of $184,819,900 gross ($180,983,100 net) for the establishment and maintenance of the Mission for the period from 25 August 2006 to 30 June 2007, inclusive of the $170,221,100 that it had previously authorized, based on the proposals contained in the report of the Secretary-General on the budget for UNMIT for the period from 25 August 2006 to 30 June 2007 (A/61/759) and the related recommendations of the Advisory Committee (A/61/802).

5. The budget provided for the deployment of 34 military liaison and staff officers, 1,608 police personnel, including 1,045 United Nations police officers and 563 formed police personnel for four formed police units, 469 international staff, 1,136 national staff and 386 United Nations Volunteers. The Security Council, in its resolution 1745 (2007), authorized deployment of a fifth formed police unit, with an additional 140 police officers to supplement the existing four formed police units, particularly during the period preceding and following the parliamentary elections of June 2007.

6. Expenditures for the period totalled $146,848,800 gross ($143,839,600 net). The resulting unencumbered balance of $37,971,100 gross ($37,143,500 net), represents, in gross terms, 20.5 per cent of the appropriation, reflecting the net

effect of underexpenditures of $6,305,000 (16.9 per cent) and $35,255,000 (31.4 per cent) under civilian personnel and operational costs, respectively, offset by cost overruns of $3,588,900 (10.2 per cent) under military and police personnel.

7. The higher than budgeted requirements under military and police personnel included an additional $4.2 million under United Nations police, owing to faster than anticipated deployment, with an average strength of 758 instead of the 633 budgeted police officers. This increase was offset in part by lower requirements, in the amount of $590,200, for the reimbursement of contingent-owned equipment for formed police units.

8. The underexpenditure of $6,305,000, (16.9 per cent) under civilian personnel resulted from delayed recruitment and higher than budgeted vacancy rates for all categories of staff, in particular $4.9 million under international staff, with an actual vacancy rate of 60.3 per cent compared to the budgeted rate of 50 per cent. Underexpenditures were above $0.5 million for national staff, owing to a vacancy rate of 48.5 per cent compared to the 40 per cent budgeted, and over $0.8 million for United Nations Volunteers, for whom the actual vacancy rate was 53.4 per cent against the budgeted 20 per cent. **The Advisory Committee notes that the delayed recruitment factors remained high during the period for all categories of civilian staff.**

9. A major part of the unencumbered balance was due to lower than expected expenditures under operational costs, totalling $35,255,000, including:

(a) $17.8 million under facilities and infrastructure owing to reduced requirements for alteration, renovation and construction services, the acquisition of generators and related fuel consumption as a consequence of the non-deployment of police and formed police units to the 65 subdistricts;

(b) $6.4 million under communications owing to: (i) the cancellation of the planned acquisition of equipment because of the revised operational requirements and the transfer of mobile radios and telephone equipment from the United Nations Office in Timor-Leste (UNOTIL) and the United Nations Mission in Liberia (UNMIL); (ii) the delayed deployment of personnel; and (iii) the delayed implementation of public information activities;

(c) $30 million under medical costs, owing primarily to the delayed implementation of a level-II hospital facility;

(d) $2.1 million under air transportation due to the non-deployment of a fifth helicopter capable of operating at night in mountainous terrain for search and rescue missions;

(e) $0.7 million under general temporary assistance owing to difficulties in recruiting conduct and discipline and Office of Internal Oversight Services (OIOS) personnel;

(f) $1.9 million under information technology, owing to reduced requirements for contractual personnel, spare parts and software packages as a consequence of the delayed implementation of systems;

(g) $1.9 million under other supplies, services and equipment, because of the transfer of equipment from other missions and a reduced requirement for the acquisition of ballistic protection gear;

(h) $0.8 million under ground transportation because of delays in the procurement of 16 trucks.

10. The major factor contributing to the low budget implementation rate included the maintenance of 70 per cent of police personnel in Dili and 30 per cent in the districts, instead of the planned rates of 40 per cent and 60 per cent, owing to the volatile security situation. As a result only 7 of the planned 65 subdistricts were established, entailing significantly reduced operational costs. Instead, four regional support centres were established in Baucau, Suai, Maliana and Oecussi to provide support to the districts and subdistricts. In addition, the elections were held two months later than planned, requiring further adjustments in the Mission's planning and operational requirements.

11. Further comments of the Advisory Committee on the information presented in the performance report for the period (A/62/645) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for UNMIT for the period from 1 July 2008 to 30 June 2009 (A/62/753) in the paragraphs below.

III. Information on performance for the current period

12. The Advisory Committee was informed that, as at 31 December 2007 a total of $284,376,000 had been assessed on Member States in respect of UNMIT since its inception. Payments received as of that date amounted to $242,877,000 leaving an outstanding balance of $41,499,000. As at 31 December 2007, $4,097,000 was owed for formed police-owned equipment and $2,672,000 for formed police costs. There were no death and disability claims. As at 7 April 2008, the Mission had cash resources of $44,000,000. The Mission's available cash balance will therefore cover the three-month operating cash reserve of $36,032,000, with a remaining amount of $7,968,000.

13. The Advisory Committee was informed that, as at 31 March 2008, the incumbency for UNMIT for the 2007/08 period was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy rate*	*Budgeted vacancy rate (percentage)*
Military observers	34	33	3.0	5
United Nations police	1 045	969	7.2	10
Formed police units	703	568	19.2	—
Posts				
International staff	429	327	24.3	30
National staff	756	688	9	20
General temporary assistance				
International staff	3	3	—	—
National staff	—	118	—	—
United Nations Volunteers	131	124	5.3	20

[a] Represents the highest authorized strength for the period.

14. The Advisory Committee was provided with a table on current and projected expenditures for the period from 1 July 2007 to 30 June 2008 (see annex I). Current expenditures for the period, as at 30 April 2008, amounted to $129,869,000 against an apportionment of $153,159,800. For the entire financial period, current and projected expenditures are expected to amount to $169,596,300, with projected over-expenditure of $16,436,500 or 10.7 per cent.

15. In this connection, the Advisory Committee considered the note by the Secretary-General on financing arrangements for UNMIT for the period from 1 July 2007 to 30 June 2008 (A/62/796), in which the Assembly was requested to appropriate an additional $16,436,500 gross (14,996,700 net) for the current period. The Secretary-General indicated that the Mission has had to adjust its operational requirements due to the degradation of the security situation and has postponed the planned drawdown of police personnel. The changed operational requirements entail additional resources for 2007/08, estimated at $25,872,300, including:

(a) $18,543,000 for the continued deployment of an average of 960 United Nations police and 4 formed police units with an average strength of 580 during the entire period;

(b) $3,290,100 for the projected deployment of 348 instead of 299 international staff to support the continued deployment of higher than anticipated numbers of police during the entire period, taking into account a budgeted vacancy factor of 30 per cent;

(c) $853,500 for additional requirements for fuel arising from the retention of United Nations police and a new fuel contract, which covers all operations and maintenance activities;

(d) $321,100 for the retention of temporary United Nations Volunteers deployed in support of elections who were repatriated in August 2007 instead of June 2007;

(e) $2,772,000 for general temporary assistance for temporary positions beyond 1 July 2007 for international and national staff to support election-related activities owing to the postponement of parliamentary elections until 30 June 2007 as well as ongoing support for United Nations police.

16. The additional amount of $25,872,300 will be offset in part by reduced requirements of $8,489,700 under operating costs, primarily due to the decision to upgrade the existing level-I facility rather than establishing a medical level-II facility as provided for in the 2007/08 budget. The net additional requirement for the period 2007/08 is thus $16,436,500.

IV. Proposed budget for the period from 1 July 2008 to 30 June 2009

A. Mandate and planned results

17. The Security Council, in its resolution 1704 (2006), established UNMIT as a follow-on mission to the United Nations Office in Timor-Leste (UNOTIL) for a six-month period from 25 August 2006. Subsequently, in its resolution 1745 (2007), the Council extended the Mission's mandate until 26 February 2008, and by its

resolution 1802 (2008) it authorized an extension of the Mission's mandate to 26 February 2009 at the current authorized levels. In resolution 1802 (2008), the Security Council also welcomed the Secretary-General's intention to send an expert mission to UNMIT in the first quarter of 2008 to conduct a thorough assessment of the requirements of the national police as well as possible adjustments needed to UNMIT police skill sets (see also S/2008/26, para. 58) and requested the Secretary-General to submit, no later than 1 August 2008, a report including possible adjustments in UNMIT's mandate and strength. During its exchange with the Secretariat, the Committee was informed that the assessment mission had been completed.

18. The Advisory Committee notes that, following the conclusion of the presidential and parliamentary elections in 2007 and the formation of a democratically elected Government and institutions in Timor-Leste, consultations between national and international stakeholders led to the establishment and adoption of a compact between Timor-Leste and the international community in March 2008. The compact aims to ensure that there is a single coherent framework to deal with the country's priority needs over a two-year period and identifies strategies and activities to be implemented in six priority areas, including: public safety and security; elections; public sector strengthening with a focus on human resources development, decentralization and budget execution; youth employment and skills development; justice sector strengthening; and social reinsertion of internally displaced persons, humanitarian assistance, dialogue and reconciliation, healing of societal trauma and support to vulnerable groups (see S/2008/26, para. 43, and S/2007/513, para. 40). The United Nations country team has included the compact as a basis for formulating the national United Nations Development Assistance Framework for 2009-2013.

Organizational structure

19. In its previous report on the proposed budget of UNMIT for 2007/08, the Advisory Committee reiterated its request that UNMIT undertake a comprehensive review of its staffing structure, in collaboration with the Secretariat, highlighting the following issues: (a) the continued requirement for a Chief of Staff at the D-2 level, given that this post is classified at the D-1 level in most other missions of comparable size and complexity; (b) a review of the arrangements for coordination and cooperation between the United Nations country team and the Mission and further exploration of opportunities for avoiding a duplication of the functions and structures that already exist within the country team, taking into account the strong presence of United Nations agencies, funds and programmes in Timor-Leste; and (c) review and further streamlining of the senior management structure of the Mission (which includes 1 USG, 2 ASG and 2 D-2 posts), with a view to bringing it into proportion to the Mission's size and activities (A/61/852/Add.17, para. 25). That request was endorsed by the General Assembly in its resolution 61/249 C. The Committee has made similar requests in its prior reports on UNMIT (see A/61/802 and A/61/567).

20. UNMIT indicated that a review of its human resources requirements was undertaken and that the review validated the structure of the Mission approved by the General Assembly for the 2007/08 period (A/62/753, para. 10). The Advisory Committee notes that some details have been provided on the function of the Chief of Staff and the Deputy Police Commissioner. However, very little specific

information is provided concerning the results of the review, or on specific action taken or proposals made in response to those results.

21. Furthermore, the Committee notes that current vacancy levels of the Mission, as of 31 March 2008, remain high, particularly as regards Professional level and senior staff (see para. 28 below). For example one ASG post and one D-2 post have not been encumbered since December 2007 and February 2008, respectively. For Professional staff at the P-4/P-3 level, the vacancy rate is 35 per cent. **The Advisory Committee is of the view that such high vacancies call into question the Mission's ability to carry out it its mandate effectively and raise questions about the continued need for all its posts.**

22. **The Advisory Committee continues to believe that the management structure of UNMIT is top-heavy and out of proportion to the Mission's size and activities, especially when compared to the structure of other larger and more complex missions (A/61/852/Add.17, para. 23). The Committee does not recommend changes at this time in view of the forthcoming consideration by the Security Council of the report of the Secretary-General concerning, inter alia, possible changes to the mandate and the strength of the mission (see para. 17 above). However, the Committee recommends that the Secretary-General review the management structure of the Mission on the basis of the results of the consideration of the present report by the Council and to reflect any changes in the proposed budget for 2009/10.**

B. Resource requirements

23. The proposed budget for UNMIT for 2008/09 (A/62/753) amounts to $173,439,800 gross ($166,579,200 net), representing an increase of $20,280,000, or 13.2 per cent, in gross terms, in comparison with the apportionment of $153,159,800 for 2007/08. Key variances in comparison with the apportionment for 2007/08 include increases of $15.5 million under military and police personnel and $4.3 million under international staff.

24. One of the major factors affecting the budget proposal is the continued deployment of the military and police at current levels, given that a drawdown is not planned for the 2008/09 period owing to the security situation. In addition, the Mission is requesting an increase of 237 civilian staff over the levels authorized in 2007/08, including 12 international, 217 national and 8 United Nations Volunteers posts. Of those 237 posts, 176 are proposed in the Office of the Police Commissioner, of which 173 are for national language assistants to assist police in carrying out their duties and to facilitate communication and interaction with the local population. An additional 37 posts are proposed under the support component, including 26 posts in the human resources management, engineering and transport sections to support increased numbers of police and formed police units and 7 for the medical section. The remaining 24 posts proposed are for substantive functions (17 posts) as well as executive direction and management (7 posts), to strengthen the Mission's capacity to implement its mandate in the framework of the "international compact".

1. Military and police personnel

Category	*Approved 2007/08*	*Proposed 2008/09*	*Variance*
Military liaison	34	34	—
United Nations police and staff officers	1 045	1 045	—
Formed police units	703	560	(143)

25. The estimated requirements for military and police personnel for the period from 1 July 2008 to 30 June 2009 amount to $57,687,000, reflecting an increase of $15,552,600, or 36.9 per cent as compared to the current period. The resources appropriated for 2007/08 provide funding for an average deployment of 630 police officers and 458 formed police personnel, based on a phased drawdown of 600 United Nations police officers by 29 February 2008 and the repatriation of four formed police units by 31 May 2008, with a remaining contingent of approximately 445 United Nations police officers and one formed police unit (140 officers) at the end of the period 2007/08. The higher requirements proposed for 2008/09 result from the increase in the projected deployment of the authorized strength of 1,045 United Nations police officers and four formed police units, with 560 personnel. Delayed deployment factors of 5 per cent and 10 per cent have been applied for military observers and United Nations police. The budget provides for the full deployment of formed police personnel.

2. Civilian personnel

Category	*Approved 2007/08*	*Proposed 2008/09*[a]	*Variance*
International staff	429	441	12
National General Service staff	756	973	217
United Nations Volunteers	131	139	8

[a] Includes 7 security posts (1 P-5, 1 P-4, 1 P-3 and 4 national staff) to be funded through the United Nations country team cost sharing arrangements.

26. The estimated requirements for civilian personnel for the period from 1 July 2008 to 30 June 2009 amount to $58,854,200, reflecting an increase of $6,272,000, or 11.9 per cent, in comparison with the apportionment for 2007/08. The increases include higher requirements of:

(a) $4,331,600 under international staff, owing to the application of a vacancy factor of 25 instead of 30 per cent; an increase in the mission subsistence allowance rate from $90 to $98 effective 1 April 2007; the application of a rate of 72 instead of 60 per cent for common staff costs based on the Mission's experience; and the proposed establishment of 12 new posts;

(b) $1,427,000 under national staff, primarily due to the proposed establishment of 217 national staff posts;

(c) $403,600 under United Nations Volunteers, attributable to the proposed establishment of eight additional United Nations Volunteer positions.

27. The estimated requirements reflect the continued application of a vacancy factor of 20 per cent for national staff and United Nations Volunteers. The Advisory Committee notes that the current vacancy rates, as of 31 March 2008, stand at 24.3 per cent for international staff, 9 per cent for national staff and 5.3 per cent for United Nations Volunteers.[1] Upon enquiry, the Committee was provided with additional information, including a breakdown of vacancy rates by category of international staff, as shown in the table below. The data shows that while vacancy rates have improved somewhat for Field Service staff, they remain disproportionately high for professional staff, especially at the higher levels (35 per cent for staff at the P-5/P-4 levels and over 25 per cent for staff at the P-3/P-2 levels).

Post level	*Number of authorized posts*	*Vacancy rate (percentage)*
USG	1	—
ASG	2	50
D-2	2	50
D-1	7	14
P-5	20	35
P-4	64	36
P-3	88	27
P-2	19	26
Field Service/General Service	226	18

28. **The Advisory Committee notes that the vacancy situation continues to present serious challenges to the Mission and requests that the Mission work closely with Headquarters to accelerate its recruitment process and improve incumbency levels. Progress made on the management of vacancies and the timely recruitment and placement of professional staff should be reported in the context of the next budget submission.**

Recommendations on posts

29. A summary of the staffing changes proposed for UNMIT for the 2008/09 period, including redeployments, is contained in annex II below. A detailed description of the changes proposed by office/section/unit is provided under the various components of the budget proposal. **The Advisory Committee recommends approval of the staffing proposals except as indicated below.**

30. Four new posts are proposed to be established in the Office of the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination: (a) one P-3 Coordination Officer to support the Senior Coordination Officer (P-5) in the monitoring and implementation of the compact; (b) one International Compact Officer (National Officer) to assist in the organization of consultations and workshops; (c) one Socio-Economic Affairs Officer (National Officer) to support the Senior Economic Adviser (P-5); and one Socio-Economic Affairs Officer (United Nations Volunteer) to support the Senior

[1] The budgeted vacancy rate is maintained at 20 per cent in order to take into account the establishment of new posts proposed for the period 2008/09.

Economic Adviser (P-5) (A/62/753, paras. 19-21). **The Advisory Committee recommends approval of the two National Officer posts for an International Compact Officer and a Socio-Economic Affairs Officer. In view of the existing staffing of the office (10 posts: Assistant Secretary-General; 2 P-5; 1 P-4; 1 Field Service; 5 national General Service staff), it recommends against approval of the Coordination Officer (P-3) and the Socio-Economic Affairs Officer (United Nations Volunteer).**

31. In the Legal Affairs Section, it is proposed to establish one P-4 Legal Officer, one P-3 Legal Officer, one Administrative Assistant (Field Service) and to upgrade one P-2 Legal Translator post to the P-3 level (ibid., para. 28). The role of the Legal Affairs Section is to provide legal advice to the Mission on administrative, personnel and contractual matters related to its operations, the interpretation of the United Nations regulations and rules and relevant international and country agreements. The Advisory Committee notes that the Section already has eight posts (1 P-5; 1 P-4; 1 P-2; 1 Field Service, 3 National Officers and 1 national General Service staff), including one Senior Legal Adviser (P-5) and four Legal Officers posts (1 P-4, 3 National Officers). The Committee points out that complex legal issues can be referred to Headquarters, as appropriate. **Considering the significant legal capacity in the section, the Advisory Committee sees no need for the further strengthening of the Legal Affairs Section and therefore recommends against approval of the above proposals.**

32. It is proposed to strengthen the staff counselling function by establishing a Senior Staff Counsellor (P-4) who will be responsible for the overall coordination of the stress management function and administrative supervision of the other staff counsellors; a Well-Being Officer (Field Service) to assist the Senior Staff Counsellor and two Stress Counselling Officer posts (National Officer) to strengthen the stress management response for national staff and contribute towards the development of national capacity as regards psychosocial support services (ibid., paras. 61 and 63). The existing capacity includes one Staff Counsellor (P-3), supported by an Assistant Staff Counsellor (United Nations Volunteer), reporting directly to the Chief of Administrative Services. The Advisory Committee notes that the staff counsellors provide services to staff from UNMIT and other United Nations agencies. Upon enquiry the Committee was informed that the total caseload in clinical counselling for the two existing staff counsellors for the past 12-month period was over 62 hours per week, including emergency, non-emergency, phone and e-mail counselling. **On the basis of the justifications provided, the Advisory Committee recommends acceptance of the Secretary-General's proposals for a Staff Counsellor (P-4) and two Stress Counselling Officers (National Officer) to supplement the existing capacity. As regards the Well-Being Officer, the Committee believes that the functions of this post are related to those of stress counselling and could be absorbed within the increased capacity for that function. It therefore recommends against approval of the proposed post for a Well-Being Officer (Field Service). The Committee also recommends that the Secretary-General be requested to consider whether the staff counselling function should be located in the Medical Services Section.**

33. The Secretary-General proposes the establishment of two posts in the Joint Mission Analysis Cell: one Language Assistant post (national General Service staff) to provide translation of sensitive and confidential documents in a timely manner, and one United Nations Volunteer position to enhance the Cell's capacity to liaise

and collect information from external sources (ibid., para. 46). The organizational charts contained in annex I to the budget document show that, in addition to these changes, two Field Service posts for Security Officers are to be upgraded to a P-4 Senior Information Analyst and a P-3-Information Management Officer. The proposed staffing of the Joint Mission Analysis Cell is for seven posts (1 P-5; 1 P-4; 2 P-3; 1 Field Service, 1 national General Service staff, 1 United Nations Volunteer). Upon enquiry, the Advisory Committee was informed that the Cell required qualified staff who could obtain and analyze information from a broad range of sources to reflect the multidimensional composition of the Mission and that its workload had been increased, since it now provides a weekly threat assessment to the Special Representative of the Secretary-General and senior management of the Mission. **In view of the justifications provided, the Advisory Committee recommends acceptance of the Secretary-General's proposals. The Committee also requests that in future, all posts proposed for conversion, redeployment or reclassification be fully explained in the narrative of the budget proposal.**

34. Seven international posts are proposed for specialists in the Medical Services Section as follows: one General Surgeon (P-3), one Anaesthesiologist (P-3), one Head Nurse (P-3), one Administrative Officer (P-2), one Pharmacist (P-2), one Surgical Nurse (Field Service) and one Anaesthetic Nurse (Field Service) (ibid., para. 67) The Committee notes that the Mission's efforts to establish a level-II hospital facility through a letter-of-assist arrangement have not been successful. The Secretary-General proposes instead to upgrade its existing level-I facility with the capacity and arrangements required to provide the necessary level of medical treatment and support, including surgical capability and four dispensary clinics in four locations. **For the reasons given by the Secretary-General, the Advisory Committee recommends approval of the seven posts proposed in the medical section.**

35. A total of 173 Language Assistant posts (national General Service staff) are proposed in the Office of the Police Commissioner to support the United Nations police personnel in connection with the continued deployment of the military and police at current levels (ibid., para. 44). The establishment of the posts would restore the 160 national Language Assistant posts that were abolished in view of the planned drawdown of United Nations police officers and formed police personnel (A/61/871 and Corr.1, para. 34). The ongoing support for United Nations police personnel is currently being funded through general temporary assistance, as indicated in the note by the Secretary-General on financing arrangements for the period 2007/09 (A/62/796, para. 10, and para. 15 (d) above). The Advisory Committee notes that, in addition to translation and interpretation services from/to the Tetum, Portuguese and English languages, the incumbents would assist United Nations police in activities related to investigations, preparation of cases for submission to the national prosecutorial authorities, training, patrolling, community visits and traffic management duties, mentoring and transferring skills and knowledge to national police. The Committee was informed that Tetum is the most widely used language across the country and that language capacity was critical both for policing and daily interaction with the local population, as well as for the training of national police. **The Advisory Committee recognizes the requirement for language support and recommends approval of the Secretary-General's proposals.**

36. The Secretary-General proposes a total of 26 posts under the support component in connection with the maintenance of the approved strength of United Nations police officers and formed police unit personnel, as follows:

(a) One post in the Human Resources Section: one Human Resources Assistant (Field Service) (A/62/753, para. 66);

(b) Seven posts in the Transport Section: One Deputy Transport Officer (P-3); one Transport Assistant (Field Service); one Fleet Transport Officer (General Service (Principal level)); one Vehicle Technician (national General Service staff); two Drivers (national General Service staff); and one Vehicle Technician (United Nations Volunteer) (ibid., para. 70);

(c) Eighteen posts in the Engineering Section: one Facilities Management Assistant (Field Service); one Material and Asset Assistant (Field Service); two Inventory Assistants (national General Service staff); three Generator Mechanics (national General Service staff); one Administrative Assistant (national General Service staff); five Facilities Management Assistants (national General Service staff); three Material and Asset Assistants (national General Service staff); one Engineering Technician (United Nations Volunteer); and one Inventory Assistant (United Nations Volunteer (ibid., para. 71);

In view of the retention of police personnel at the authorized strength, the Advisory Committee is of the opinion that the requirement is justified. It therefore recommends approval of the posts requested.

37. One Contract Manager Post (P-3) in the Supply Section and one Receiving and Inspection Officer post (P-2) in the Property Management Section are proposed to be abolished, following a review of the staffing requirements of the sections (ibid., para. 69, and annex II). **The Advisory Committee recommends approval of the Secretary-General's proposals in this regard.**

3. Operational costs

(Thousands of United States dollars)

Approved 2007/08	*Proposed 2008/09*	*Variance*
58 443 200	56 898 600	(1 544 600)

38. The estimated operational requirements for the period from 1 July 2008 to 30 June 2009 would be reduced by $1,544,600, or 2.6 per cent, in comparison with the apportionment for 2007/8, reflecting the net effect of increased and reduced requirements under various line items. The increased requirements include ground transportation ($2.7 million), facilities and infrastructure ($1.7 million), information technology ($1.1 million), communications ($1.2 million) and official travel ($0.9 million). The increases are offset by reduced requirements of some $10 million for the level-II medical facility, $64,400 for special equipment and $185,900 under other supplies, services and equipment.

Ground transportation

39. An additional $2.7 million is requested under ground transportation to replace 41 vehicles transferred from UNOTIL ($777,400), increased requirements for spare

parts owing to damage caused by vandalism and the use of vehicles in harsh terrain ($1,694,900) and higher costs for fuel ($266,200). From the budget document, the Committee notes that during 2008/09, the Mission's fleet of vehicles will comprise 714 four-wheel-drive general-purpose vehicles, 122 medium and heavy vehicles, 7 ambulances, 3 armoured vehicles and 18 forklifts, for a total vehicle fleet of 864 United Nations-owned vehicles, as well as 143 formed police-owned vehicles (ibid., para. 104).

40. The full provision proposed for spare parts for the period 2008/09 is $2,381,300 as compared to $1,719,300 for 2006/07 and $686,400 for 2007/08. In addition to a provision for spare parts, the estimates include shipping costs and a supplementary standard annual fee of $60 per vehicle for the maintenance of the CarLog system, as well as a provision for repairs of body parts and replacement of tyres due to vandalism. Upon enquiry, the Advisory Committee was informed that 889 incidents had been recorded from January 2007 to March 2008, of which 748 were classified as acts of vandalism, resulting in damaged body parts or windshields or punctured tyres. The Committee was also provided with additional information on the standard cost parameters applied for the estimation of annual requirements for spare parts, shown in the table below. As the Mission's vehicle fleet ages, the standard rate for vehicles over one year old is applied automatically.

Category of vehicle	*Vehicles under 1-year old*	*Vehicles over 1-year old*
Light vehicles	600	2 100
Medium vehicles	1 200	3 000
Medium and heavy vehicles	1 200	4 200
Heavy vehicles	1 200	4 200
Trailers	480	600

41. The Advisory Committee was unable to obtain further details on the calculation of the provision for spare parts in time for the publication of the present report. The Committee requests that such details, including rates applied by number and category of vehicle, specific amounts estimated for shipping costs and for damage due to vandalism be provided to the Fifth Committee at the time of its consideration of the UNMIT budget proposal.

42. **The Advisory Committee expects that every effort will be made to realize savings in the application of the standard rates and requests that any such savings be reflected in the Secretary-General's budget proposals for 2009/10.**

Air transportation

43. The Advisory Committee was informed that the Mission is continuing to seek a night-capable helicopter for search and rescue missions and is resubmitting its previous requests for such an aircraft in the budget proposal for 2008/09. As noted in the 2006/07 performance report, previous bids have not been successful.

44. **The Advisory Committee requests that the Secretary-General's proposals regarding operational costs be adjusted to reflect any budgetary reductions that would result from the application of its recommendations on posts, including the consequential effect on operational costs.**

4. Other issues

Contributions in kind

45. The Advisory Committee notes that the estimated value of non-budgeted contributions for 2006/07 and 2008/09 are estimated at $2,830,200. This represents a preliminary value of buildings and land provided by the Government of Timor-Leste, which has not been updated since 2003. The Committee was informed that it was not possible to update the value of the contributions in kind, since there was no independent valuation entity operating in Timor-Leste. In the absence of such an entity, the valuation schedules published by the Government in 2003 represent the latest available valuation.

46. In its general report on peacekeeping, the Advisory Committee emphasized the need for an overall picture of the resources devoted to peacekeeping and requested that the Secretary-General provide comprehensive information on in-kind contributions, together with an explanation of their valuation, in future budget submissions. The Committee has also requested that the Board of Auditors review this matter in the context of its next report on peacekeeping operations (A/62/781, para. 20).

Quick-impact projects

47. From the performance report, the Advisory Committee notes that the five quick-impact projects to strengthen the security sector planned for 2006/07 were not completed because of the delayed recruitment of staff and late establishment of the Project Review Committee (A/62/645, para. 29). **The Advisory Committee is concerned that the quick-impact projects were deferred and could not be implemented during the early phase of the Mission.** In this connection, the Committee points out that quick-impact projects are critically important in establishing and building confidence between the Mission and local populations at the time of the start-up of the Mission. In view of the hostility shown to UNMIT by some segments of the local population, the Committee is of the view that such projects could have been particularly beneficial to the Mission. The Committee notes, however, that 17 projects have been approved for implementation during 2007/08 and that 18 are proposed for 2008/09, in liaison with other United Nations agencies, funds and programmes. From the additional information provided to the Committee on the current and projected status of expenditures for 2007/08 (see annex I), the Committee notes that, as at 30 April 2008, actual expenditures under this item amounted to $190,000 against an apportionment of $250,000.

48. In its cross-cutting resolution on peacekeeping operations, the General Assembly indicated that if there were a requirement for confidence-building activities for the third year of a mission and beyond, funding for quick-impact projects should be requested on the basis of a needs assessment (resolution 61/276, part XVIII, para. 6). The Mission indicated that needs assessments for quick-impact projects were conducted by various sections of UNMIT, including the Humanitarian Affairs Unit, with the participation of members of the United Nations country team (see A/62/753, sect. V.A. entry under section XVIII).

V. Conclusion

49. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2006 to 30 June 2007 is indicated in paragraph 30 of the performance report (A/62/645). **The Advisory Committee recommends that the unencumbered balance of $37,971,100, as well as other income and adjustments in the amount of $1,106,900, be credited to Member States in a manner to be determined by the Assembly.**

50. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 16 of the note by the Secretary-General on financing arrangements for UNMIL (A/62/796). **The Advisory Committee recommends that the Assembly authorize the appropriation and assessment of the amount of $16,436,500 for the maintenance of the Mission for the 12-month period from 1 July 2007 to 30 June 2008, in addition to the amount of $160,589,900 already appropriated for the same period under the provisions of General Assembly resolution 61/249 C.**

51. The action to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2008 to 30 June 2009 is indicated in paragraph 115 of the proposed budget (A/62/753). Taking into account its recommendations in the paragraphs above, the **Advisory Committee recommends that the estimated budget requirement of $173,439,800 be reduced by $597,800. Accordingly, the Committee recommends that the General Assembly appropriate an amount of $172,842,000 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009.**

Documentation

- Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 25 August 2006 to 30 June 2007 (A/62/645)
- Financing arrangements for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008 (A/62/796)
- Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2008 to 30 June 2009 (A/62/753)
- Report of the Secretary-General on the United Nations Integrated Mission in Timor-Leste (S/2008/26)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2007 to 30 June 2008 of the United Nations Integrated Mission in Timor-Leste (A/61/852/Add.17)
- Security Council resolutions 1704 (2006), 1745 (2007) and 1802 (2008)
- General Assembly resolutions 61/249 A, B and C

Annex I

Current and projected expenditures of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2007 to 30 June 2008

(Thousands of United States dollars)

	1 July 2007 to 30 April 2008			*Projected to 30 June 2008*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 May to 30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated — unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	1 389	1 214	175	175	1 389	—	—	
Military contingents	—	—	—	—	—	—	—	
United Nations police	24 209	34 631	(10 422)	5 589	40 220	(16 011)	(66.1)	The variance is attributable to the projected deployment of an average strength of 960 police officers, compared with the budgeted average strength of 630 police officers (after application of a 10 per cent delayed deployment factor)
Formed police units	16 536	13 784	2 752	5 284	19 068	(2 532)	(15.3)	The variance is attributable to the projected deployment of an average strength of 580 formed police personnel, compared with the budgeted average strength of 458 personnel resulting in additional projected expenditure for the reimbursement of contributing countries
Subtotal	**42 134**	**49 629**	**(7 495)**	**11 048**	**60 677**	**(18 543)**	**(44.0)**	
Civilian personnel								
International staff	43 465	37 031	6 434	9 724	46 755	(3 290)	(7.6)	Additional requirements are attributable to the projected average deployment of 348 international staff, compared with the budgeted average deployment of 299 international staff (after the application of a 30 per cent delayed recruitment factor),

	1 July 2007 to 30 April 2008			Projected to 30 June 2008				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 May to 30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated — unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
								resulting in additional requirements for salaries and related costs and mission subsistence allowance
National staff	4 281	3 599	682	682	4 281	—	—	
United Nations Volunteers	4 418	5 362	(944)	(623)	4 739	(321)	(7.3)	The additional requirements are attributable to the delayed repatriation of temporary United Nations Volunteers deployed in support of elections, which was completed by August 2007, compared with their planned repatriation by 30 June 2007
General temporary assistance	418	1 819	(1 401)	1 371	3 190	(2 772)	(662.7)	The additional requirements for general temporary assistance are attributable to the higher than projected number of international and national staff deployed to support election-related activities as well as the ongoing support for the United Nations police personnel, resulting in the projected additional expenditures for salaries and related costs and mission subsistence allowance for international staff
Subtotal	**52 582**	**47 811**	**4 771**	**11 154**	**58 965**	**(6 383)**	**(12.1)**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	143	90	53	146	236	(93)	(64.6)	Additional requirements are attributable to the engagement of consultants in connection with the electoral certification process, for which no provision was made in the 2007/08 budget

	1 July 2007 to 30 April 2008			Projected to 30 June 2008				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 May to 30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated — unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Official travel	1 800	1 024	776	248	1 272	528	29.3	Training scheduled for 2007/08 by the Department of Peacekeeping Operations was not fully implemented, resulting in reduced travel for training
Facilities and infrastructure	16 015	10 309	5 706	5 705	16 014	1	—	
Ground transportation	2 312	1 769	543	1 396	3 165	(854)	(36.9)	The additional requirements are attributable to mobilization and management costs associated with the new fuel contract in effect from October 2007, for which no provision was made in the 2007/08 budget, as well as higher projected consumption of fuel related to the continued deployment of United Nations police, formed police units and civilian staff during the 2007/08 period
Air transportation	12 349	9 560	2 789	2 546	12 106	243	2.0	Reduced requirement mainly due to the provision of emergency services by the Government of Timor-Leste at the airport
Naval transportation	—	—	—	—	—	—	—	
Communications	7 091	3 968	3 123	2 220	6 188	903	12.7	Reduced requirements for communication support services during the period as well as savings from commercial communication resulting from strict recovery for personal calls
Information technology	4 112	2 864	1 248	954	3 818	294	7.2	Reduced requirement for contractual services during the period
Medical	11 882	967	10 915	3 729	4 696	7 186	60.5	Reduced requirement due mainly to the discontinuation of the requirements for a level-II hospital
Special equipment	324	162	162	162	324	—	—	

	1 July 2007 to 30 April 2008			*Projected to 30 June 2008*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 May to 30 June 2008 (4)*	*Total expenditure, including projected (5)=(2)+(4)*	*Estimated — unencumbered balance as at 30 June 2008 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Other supplies, services and equipment	2 167	1 526	641	359	1 885	282	13.0	The reduced requirement is attributable to lower freight due to change in the deployment of United Nations police and formed police units mentioned above
Quick-impact projects	250	190	60	60	250	—	—	
Subtotal	**58 443**	**32 429**	**26 014**	**17 525**	**49 954**	**8 490**	**14.5**	
Gross requirements	**153 160**	**129 869**	**23 291**	**39 727**	**169 596**	**(16 437)**	**(10.7)**	
Staff assessment income	6 051	4 596	1 455	2 895	7 491	(1 440)	(24)	
Net requirements	**147 109**	**125 273**	**21 836**	**36 832**	**162 105**	**(14 997)**	**(10.2)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**153 160**	**129 869**	**23 291**	**39 727**	**169 596**	**(16 437)**	**(10.7)**	

Annex II

Summary of proposed changes in staffing for the United Nations Integrated Mission in Timor-Leste for the 2008/09 period

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Executive direction and management				
Office of the Deputy Special Representative of the Secretary-General for Governance				
	+1	P-3	Coordination Support Officer (Compact)	New
	+1	UNV	Associate Socio-Economic Affairs Officer	New
	+1	NO	Associate Compact Support Officer	New
	+1	NO	Associate Socio-Economic Affairs Officer	New
	+4			
Legal Affairs Unit				
	+1	P-4	Legal Officer	New
	+2	P-3	Legal Officer	1 upgraded from P-2, 1 new
	-1	P-2	Legal Officer	Upgraded to P-3
	+1	FS	Administrative Assistant	New
	+3			
Total: Executive direction and management	**+7**			
Component 1: Political process				
Communication and Public Information Office				
	+1	P-4	Public Information Officer (Outreach)	
	-1	P-4	Public Information Officer (Baccau)	Change of functional title
	+1	P-3	Public Information Officer (Publications)	Change of functional title
	-1	P-3	Public Information Officer (Outreach)	Change of functional title
	-1	P-3	Broadcast Technology Officer (Trainer)	Change of functional title
	+1	P-3	Public Information Officer (Baccau)	Change of functional title
	-3	P-3	Public Information Officer (Other regions)	Converted to NPO

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	-1	P-2	Public Information Officer (Publications)	Change of functional title
	-1	P-2	Public Information Officer (Baccau)	Change of functional title
	+2	P-2	Public Information Officer (Other regions)	Change of functional title
	-1	FS	Radio Production Assistant	Change of functional title
	+1	FS	Public Information Officer (Photographer)	Change of functional title
	-2	UNV	Public Information Officer (Outreach)	Change of functional title
	+1	UNV	Television Producer	Change of functional title
	+1	UNV	Public Information Officer (Other regions)	Change of functional title
	-1	NO	Public Information Officer	Change of functional title
	+1	NO	Public Information Officer (Spokesperson)	Change of functional title
	+1	NO	Public Information Officer (Outreach)	Change of functional title
	+1	NO	Public Information Officer (Mobile team)	New
	-1	NO	Webmaster	Change of functional title
	+1	NO	Public Information Officer (Baccau)	New
	+3	NO	Public Information Officer (Other regions)	Converted from P-3 (3)
	-1	NS	Public Information Officer (Assistant)	Change of functional title
	+2	NS	Public Information Officer (Assistant — mobile team)	New
	+2	NS	Radio Production Assistant	New
	+1	NS	Television Producer Assistant	New
	+1	NS	Editor/Video Producer	New
	+1	NS	Camera Operator	New
	+1	NS	Public Information Officer (Assistant — Photographer)	New
	+1	NS	Broadcast Technology Assistant	Change of functional title
	+1	NS	Public Information Officer (Assistant — Print Production)	New
	+1	NS	Webmaster	Change of functional title
	-2	NS	Language Assistant (Publications)	Change of functional title
	+1	NS	Graphic Designer	Change of functional title
	+1	NS	Librarian	Change of functional title

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+2	NS	Driver/Clerk (Mobile team)	New
	-1	NS	Language Assistant (Media monitoring)	Change of functional title
	+13			
Total: Political process	**+13**			
Component 2: Security sector support and rule of law				
Joint Mission Analysis Centre				
	+1	P-4	Senior Information Analyst	Upgraded from FS
	+1	P-3	Information management officer	Upgraded from FS
	-2	FS	Security Officer	Upgraded from P-3 and P-4
	+1	UNV	Information and Network Coordination Officer	New
	+1	NS	Language Assistant	New
	+2			
Office of the Police Commissioner				
	+173	NS	Language Assistants	New
	+173			
Administration of Justice Support Section				
	-1	FS	Administrative Assistant	Reclassified to NS
	+2	NS	Administrative Assistant	1 new and 1 reclassified from FS
	+1			
Total: Security sector support and rule of law	**+176**			
Component 3: Governance support development and humanitarian coordination				
Democratic Governance Support Section				
	+2	FS	Electoral Information Technology Assistant	Change of functional title
	+1	FS	Electoral Logistics Assistant	Change of functional title
	+1	FS	Media Assistant	Change of functional title
	-5	FS	Administrative Assistant	Change of functional title (4) Abolished (-1)

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
	+1	UNV	Administrative Assistant	New
	+4	NO	National Regional Monitoring Officer	New
	+4			
Total: Governance support	**+4**			
Component 4: Support				
Stress counselling Units				
	+1	P-4	Chief Staff Counsellor Unit	New
	+1	FS	Staff Assistant	New
	+2	NO	Staff Counsellor Officer	New
	+4			
Language Unit				
	+1	NO	Translator	Upgrade from NS
	-2	NS	Language Assistants	1 upgrade to NPO, (-1) abolished
	-1			
Personnel Section				
	+1	FS	Human Resources Assistant	New
	+1			
Medical Section				
	+3	P-3	General Surgeon and Anaesthesiologist and Head Nurse	New
	+2	P-2	Pharmacist and Administrative Officer	New
	+2	FS	Surgical Nurse and Anaesthetic Nurse	New
	+7			
Supply Section				
	-1	P-3	Contract Management Officer	Abolished
	-1			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
Property Management Section				
	-1	P-2	Receiving and Inspection Officer	Abolished
	-1			
Transport Section				
	+1	P-3	Deputy Transport Officer	New
	+1	FS	Fleet Transport Officer	New
	+1	GS (PL)	Transport Assistant	New
	+1	UNV	Technician	New
	+3	NS	2 Drivers, 1 Technician	New
	+7			
Engineering Section				
	+1	FS	Property Control and Inventory Assistant	New
	+1	FS	Facilities Management Assistant	New
	+1	UNV	Property Control and Inventory Assistant	New
	+1	UNV	Engineer: Regions	New
	+2	NS	Electrical Technician	New
	+2	NS	Heating Ventilation and Air Conditioning Technician	New
	+6	NS	Facilities Management Assistants	New
	+2	NS	Engineering Technician	New
	+2	NS	Facilities Management Assistants	New
	+18			
Total Administration	**+34**			
Conduct and Discipline Unit				
	+1	UNV	Associate Public Information Officer	New
	+1			

Office/Section/Unit	*Number*	*Level*	*Description*	*Status*
HIV/AIDS Unit				
	+1	UNV	HIV/AIDS Officer	New
	+1	NS	Driver	New
	+2			
Total support	**+37**			
Grand Total	**+237**			
Total				
International	+5			
National	+217			
UNVs	+8			

Abbreviations: FS, Field Service; GS (PL), General Service (Principal level); NO, National Officer; NS, national General Service staff; UNV, United Nations Volunteer.